

Idaho Transportation Department

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Management and Admin Services	19,311,900	18,424,800	21,492,600	20,416,700	20,226,900	20,104,400
Planning	3,671,000	3,593,400	3,606,400	3,686,600	3,642,000	3,624,900
Motor Vehicles	17,438,100	16,001,500	17,457,600	18,120,300	17,944,800	17,882,300
Highway Operations	130,582,100	122,230,800	128,412,300	128,426,200	127,095,100	125,148,100
Capital Facilities	2,800,000	2,285,900	2,800,000	2,800,000	2,800,000	2,150,000
Contract Const/Right-of-Way Acq	359,339,000	218,282,200	394,799,300	251,607,300	251,589,000	253,360,500
Aeronautics	3,506,000	2,107,900	4,030,000	3,357,700	3,333,100	3,333,100
Public Transportation	3,736,700	3,853,700	4,192,700	4,204,800	4,199,100	4,198,200
Total:	540,384,800	386,780,200	576,790,900	432,619,600	430,830,000	429,801,500
BY FUND SOURCE						
General	336,000	321,700	0	0	0	0
Dedicated	269,705,000	205,726,600	267,872,900	212,410,000	210,626,300	209,862,900
Federal	270,343,800	180,731,900	308,918,000	220,209,600	220,203,700	219,938,600
Total:	540,384,800	386,780,200	576,790,900	432,619,600	430,830,000	429,801,500
Percent Change:		(28.4%)	49.1%	(25.0%)	(25.3%)	(25.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	96,490,800	90,407,400	97,246,500	99,628,400	99,015,800	98,975,200
Operating Expenditures	56,902,800	51,193,100	58,847,300	55,662,300	54,591,400	54,634,500
Capital Outlay	372,064,500	239,130,000	405,797,700	266,264,800	266,158,700	265,127,700
Trustee/Benefit	14,926,700	6,049,700	14,899,400	11,064,100	11,064,100	11,064,100
Total:	540,384,800	386,780,200	576,790,900	432,619,600	430,830,000	429,801,500
Full-Time Positions (FTP)	1,836.00	1,836.00	1,838.00	1,839.00	1,839.00	1,838.00

In accordance with Section 67-3519, Idaho Code this department is authorized no more than 1,838 positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

LEGISLATIVE INTENT: For FY 2004, new intent language included: Section 8 which reappropriated up to \$168,500 in insurance settlement proceeds to be used for the Aircraft Pool Program. Section 9 directed the transfer of \$25,000 from the State Highway Fund to the Department of Commerce for Gateway Visitor Centers. Section 10 reflected the Legislature's conviction that maximizing highway construction dollars is the most important aspect of the department's budget. The section also directed the department to report to JFAC in the event revenues exceeded the spending authority authorized in the FY 2004 appropriation.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	1,838.00	0	211,053,600	219,933,900	430,987,500
Reappropriations	0.00	0	56,819,300	88,984,100	145,803,400
FY 2003 Total Appropriation	1,838.00	0	267,872,900	308,918,000	576,790,900
Transfer Between Programs	0.00	0	0	0	0
FY 2003 Estimated Expenditures	1,838.00	0	267,872,900	308,918,000	576,790,900
Transfer Between Programs	0.00	0	(2,294,400)	560,000	(1,734,400)
Removal of One-Time Expenditures	0.00	0	(72,771,500)	(90,578,400)	(163,349,900)
FY 2004 Base	1,838.00	0	192,807,000	218,899,600	411,706,600
Personnel Cost Rollups	0.00	0	1,498,900	230,200	1,729,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	12,988,600	0	12,988,600
Nonstandard Adjustments	0.00	0	461,200	0	461,200
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	0	(18,000)	18,000	0
FY 2004 Program Maintenance	1,838.00	0	207,737,700	219,147,800	426,885,500
Enhancements	0.00	0	2,125,200	0	2,125,200
FY 2004 Total	1,838.00	0	209,862,900	219,938,600	429,801,500
Chg from FY 2003 Orig Approp.	0.00	0	(1,190,700)	4,700	(1,186,000)
% Chg from FY 2003 Orig Approp.	0.0%		(0.6%)	0.0%	(0.3%)

I. Idaho Transportation Department: Management and Administrative Services

STARS Number & Budget Unit: 290 TRFA, 290 TRLA(Cont), 290 TRNA(Cont)

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: The Management and Administrative Services Program includes the ITD Board, the Director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research and budget development.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	18,936,000	18,124,200	19,604,200	20,030,500	19,845,800	19,723,300
Federal	375,900	300,600	1,888,400	386,200	381,100	381,100
Total:	19,311,900	18,424,800	21,492,600	20,416,700	20,226,900	20,104,400
Percent Change:		(4.6%)	16.7%	(5.0%)	(5.9%)	(6.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,625,400	11,113,900	11,883,800	12,177,400	12,095,000	12,095,000
Operating Expenditures	6,934,400	6,308,800	8,831,800	7,493,100	7,385,700	7,385,700
Capital Outlay	752,100	1,002,100	777,000	746,200	746,200	623,700
Total:	19,311,900	18,424,800	21,492,600	20,416,700	20,226,900	20,104,400
Full-Time Positions (FTP)	200.00	201.00	203.00	203.00	203.00	203.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	203.00	0	19,604,200	1,888,400	21,492,600
Expenditure Adjustments	0.00	0	8,100	0	8,100
FY 2003 Estimated Expenditures	203.00	0	19,612,300	1,888,400	21,500,700
Base Adjustments	0.00	0	(165,900)	0	(165,900)
Removal of One-Time Expenditures	0.00	0	(1,124,600)	(1,511,200)	(2,635,800)
FY 2004 Base	203.00	0	18,321,800	377,200	18,699,000
Personnel Cost Rollups	0.00	0	191,100	3,900	195,000
Replacement Items	0.00	0	573,700	0	573,700
Nonstandard Adjustments	0.00	0	264,700	0	264,700
FY 2004 Maintenance (MCO)	203.00	0	19,351,300	381,100	19,732,400
2. Disaster Recovery	0.00	0	372,000	0	372,000
FY 2004 Total Appropriation	203.00	0	19,723,300	381,100	20,104,400
Change From FY 2003 Original Approp.	0.00	0	119,100	(1,507,300)	(1,388,200)
% Change From FY 2003 Original Approp.	0.0%		0.6%	(79.8%)	(6.5%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments included changes in Attorney General, Controller, risk management and Treasurer fees. Other nonstandard adjustments include \$143,000 in increased information services costs, \$35,000 in consultant cost increases, \$7,100 in annual membership dues for the national transportation organization (AASHTO), and \$3,500 in postage increases. Also, the Legislature approved \$12,988,600 in department-wide funding for replacement items. The Legislature gave the department discretion as to which replacement items to purchase although it limited the number of pick-up trucks and passenger vehicles the department could replace. One enhancement was approved for this division authorizing \$372,000 to implement a departmental disaster recovery plan.

ANALYST COMMENT: The Legislature's original FY 2004 appropriation for ITD was S1159 which reduced the department's dedicated fund spending authority by about \$8.5 million below the Governor's revised recommendation. This appropriation sought to bring dedicated fund spending authority more closely in line with recent and on-going revenues. However, the Governor vetoed S1159 and the Legislature did not override that veto.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	198.00	11,843,300	6,820,700	0	0	0	18,664,000
OT D 0260-02 State Highway (Ded)	0.00	0	357,000	623,700	0	0	980,700
D 0260-04 St Highway (Billing)	0.00	19,200	59,400	0	0	0	78,600
F 0260-03 State Highway (Fed)	5.00	232,500	148,600	0	0	0	381,100
Totals:	203.00	12,095,000	7,385,700	623,700	0	0	20,104,400

II. Idaho Transportation Department: Planning

STARS Number & Budget Unit: 290 TRFB

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: Transportation Planning is responsible for (1) coordinating the department's strategic plan, long-range transportation plan, rail plan, and highway plan; (2) maintaining route inventories for the transportation system; (3) assisting local governments with transportation planning; (4) gathering and analyzing statewide traffic data; (5) maintaining the department's linear referencing system, transportation maps, and geographic information system; and (6) updating the Highway Program Monitoring System (HPMS) for Federal Highway Administration (FHWA) reporting.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	872,200	1,365,700	754,500	854,600	845,500	828,400
Federal	2,798,800	2,227,700	2,851,900	2,832,000	2,796,500	2,796,500
Total:	3,671,000	3,593,400	3,606,400	3,686,600	3,642,000	3,624,900
Percent Change:		(2.1%)	0.4%	2.2%	1.0%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,171,300	2,104,200	2,233,700	2,324,600	2,309,800	2,269,200
Operating Expenditures	1,372,600	1,372,600	1,268,800	1,255,600	1,225,800	1,268,900
Capital Outlay	127,100	116,600	103,900	106,400	106,400	86,800
Total:	3,671,000	3,593,400	3,606,400	3,686,600	3,642,000	3,624,900
Full-Time Positions (FTP)	37.00	37.00	37.00	38.00	38.00	37.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	37.00	0	754,500	2,851,900	3,606,400	
Removal of One-Time Expenditures	0.00	0	(20,800)	(83,100)	(103,900)	
FY 2004 Base	37.00	0	733,700	2,768,800	3,502,500	
Personnel Cost Rollups	0.00	0	7,800	27,700	35,500	
Replacement Items	0.00	0	86,800	0	86,800	
Nonstandard Adjustments	0.00	0	100	0	100	
FY 2004 Total Appropriation	37.00	0	828,400	2,796,500	3,624,900	
Change From FY 2003 Original Approp.	0.00	0	73,900	(55,400)	18,500	
% Change From FY 2003 Original Approp.	0.0%		9.8%	(1.9%)	0.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. The Nonstandard Adjustment reflected a postage increase. Also, the Legislature approved \$12,988,600 in department-wide funding for replacement items and, while limiting the number of replacement vehicles, the Legislature gave the department discretion as to which replacement items to purchase.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	12.00	465,700	234,400	0	0	0	700,100
OT D 0260-02 State Highway (Ded)	0.00	0	0	86,800	0	0	86,800
D 0260-04 St Highway (Billing)	0.00	0	41,500	0	0	0	41,500
F 0260-03 State Highway (Fed)	25.00	1,803,500	993,000	0	0	0	2,796,500
Totals:	37.00	2,269,200	1,268,900	86,800	0	0	3,624,900

III. Idaho Transportation Department: Motor Vehicles

STARS Number & Budget Unit: 290 TRFC, 290 TRMA(Cont)

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	17,438,100	15,920,700	17,457,600	18,120,300	17,944,800	17,882,300
Federal	0	80,800	0	0	0	0
Total:	17,438,100	16,001,500	17,457,600	18,120,300	17,944,800	17,882,300
Percent Change:		(8.2%)	9.1%	3.8%	2.8%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,181,300	10,463,500	11,262,400	11,557,500	11,491,900	11,491,900
Operating Expenditures	5,850,800	5,153,000	6,003,500	6,182,000	6,072,100	6,072,100
Capital Outlay	406,000	385,000	191,700	380,800	380,800	318,300
Total:	17,438,100	16,001,500	17,457,600	18,120,300	17,944,800	17,882,300
Full-Time Positions (FTP)	247.00	247.00	247.00	247.00	247.00	247.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	247.00	0	17,457,600	0	17,457,600	
Base Adjustments	0.00	0	(2,300)	0	(2,300)	
Removal of One-Time Expenditures	0.00	0	(191,700)	0	(191,700)	
FY 2004 Base	247.00	0	17,263,600	0	17,263,600	
Personnel Cost Rollups	0.00	0	229,500	0	229,500	
Replacement Items	0.00	0	318,300	0	318,300	
Nonstandard Adjustments	0.00	0	70,900	0	70,900	
FY 2004 Total Appropriation	247.00	0	17,882,300	0	17,882,300	
Change From FY 2003 Original Approp.	0.00	0	424,700	0	424,700	
% Change From FY 2003 Original Approp.	0.0%		2.4%		2.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments included changes to risk management fees as well as postage increases (\$44,800), registration decal cost increases (\$10,300), and Kodak system software license increases (\$12,300). Also, the Legislature approved \$12,988,600 in department-wide funding for replacement items and, while limiting the number of replacement vehicles, the Legislature gave the department discretion as to which replacement items to purchase.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	247.00	11,491,900	6,072,100	0	0	0	17,564,000
OT D 0260-02 State Highway (Ded)	0.00	0	0	318,300	0	0	318,300
Totals:	247.00	11,491,900	6,072,100	318,300	0	0	17,882,300

IV. Idaho Transportation Department: Highway Operations

STARS Number & Budget Unit: 290 TRFD

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	111,298,800	106,857,900	110,874,700	108,729,800	107,619,700	105,672,700
Federal	19,283,300	15,372,900	17,537,600	19,696,400	19,475,400	19,475,400
Total:	130,582,100	122,230,800	128,412,300	128,426,200	127,095,100	125,148,100
Percent Change:		(6.4%)	5.1%	0.0%	(1.0%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	70,216,200	65,508,700	70,586,400	72,260,900	71,820,000	71,820,000
Operating Expenditures	41,801,500	37,578,300	41,788,300	39,733,200	38,843,000	38,843,000
Capital Outlay	16,564,400	17,405,000	14,037,600	14,432,100	14,432,100	12,485,100
Trustee/Benefit	2,000,000	1,738,800	2,000,000	2,000,000	2,000,000	2,000,000
Total:	130,582,100	122,230,800	128,412,300	128,426,200	127,095,100	125,148,100
Full-Time Positions (FTP)	1,332.00	1,331.00	1,331.00	1,331.00	1,331.00	1,331.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	1,331.00	0	108,477,000	17,537,600	126,014,600
Reappropriations	0.00	0	2,397,700	0	2,397,700
FY 2003 Total Appropriation	1,331.00	0	110,874,700	17,537,600	128,412,300
Expenditure Adjustments	0.00	0	(8,100)	0	(8,100)
FY 2003 Estimated Expenditures	1,331.00	0	110,866,600	17,537,600	128,404,200
Base Adjustments	0.00	0	(2,427,400)	1,744,400	(683,000)
Removal of One-Time Expenditures	0.00	0	(16,435,300)	0	(16,435,300)
FY 2004 Base	1,331.00	0	92,003,900	19,282,000	111,285,900
Personnel Cost Rollups	0.00	0	1,056,800	193,400	1,250,200
Replacement Items	0.00	0	12,485,100	0	12,485,100
Nonstandard Adjustments	0.00	0	126,900	0	126,900
FY 2004 Total Appropriation	1,331.00	0	105,672,700	19,475,400	125,148,100
Change From FY 2003 Original Approp.	0.00	0	(2,804,300)	1,937,800	(866,500)
% Change From FY 2003 Original Approp.	0.0%		(2.6%)	11.0%	(0.7%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect increases in risk management as well as postage increases (\$2,800) and increases for drug and alcohol testing fees (\$9,000). Also, the Legislature approved \$12,988,600 in department-wide funding for replacement items and, while limiting the number of replacement vehicles, the Legislature gave the department discretion as to which replacement items to purchase.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	1,100.50	60,651,600	31,854,900	0	0	0	92,506,500
OT D 0260-02 State Highway (Ded)	0.00	0	0	12,485,100	0	0	12,485,100
D 0260-04 St Highway (Billing)	0.00	0	384,100	0	0	0	384,100
D 0260-05 St Highway (Local)	4.50	227,100	69,900	0	0	0	297,000
F 0260-03 State Highway (Fed)	226.00	10,941,300	6,534,100	0	0	0	17,475,400
F 0263-00 Idaho Traffic Safety	0.00	0	0	0	2,000,000	0	2,000,000
Totals:	1,331.00	71,820,000	38,843,000	12,485,100	2,000,000	0	125,148,100

V. Idaho Transportation Department: Capital Facilities

STARS Number & Budget Unit: 290 TRFE

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	2,800,000	2,285,900	2,800,000	2,800,000	2,800,000	2,150,000
Percent Change:		(18.4%)	22.5%	0.0%	0.0%	(23.2%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	2,800,000	2,285,900	2,800,000	2,800,000	2,800,000	2,150,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	0	2,800,000	0	2,800,000	
FY 2004 Base	0.00	0	2,800,000	0	2,800,000	
JFAC OE Adjustment	0.00	0	(650,000)	0	(650,000)	
FY 2004 Total Appropriation	0.00	0	2,150,000	0	2,150,000	
Change From FY 2003 Original Approp.	0.00	0	(650,000)	0	(650,000)	
% Change From FY 2003 Original Approp.			(23.2%)		(23.2%)	

APPROPRIATION HIGHLIGHTS: With the exception of office buildings, Idaho Code section 67-5711 specifically exempts the Idaho Transportation Department from facilities oversight by the Permanent Building Fund Advisory Council. However, as a matter of procedure, ITD presents its entire Capital Facilities Budget Request to the Council each year. All funding is provided through the State Highway fund. ITD must comply with state bidding requirements provided in Idaho Code 67-5711C. The Legislature approved \$2,150,000 for the department to use on alteration, repair, and preventive maintenance on buildings across the state and for other capital projects.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	0	2,800,000	0	0	2,800,000
OT D 0260-02 State Highway (Ded)	0.00	0	0	(650,000)	0	0	(650,000)
Totals:	0.00	0	0	2,150,000	0	0	2,150,000

VI. Idaho Transportation Department: Contract Construction & Right-of-Way Acquisition

STARS Number & Budget Unit: 290 TRFF

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	114,931,300	58,888,300	112,089,300	59,045,300	58,761,900	60,798,500
Federal	244,407,700	159,393,900	282,710,000	192,562,000	192,827,100	192,562,000
Total:	359,339,000	218,282,200	394,799,300	251,607,300	251,589,000	253,360,500
Percent Change:		(39.3%)	80.9%	(36.3%)	(36.3%)	(35.8%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	351,360,500	217,932,700	387,810,000	247,573,700	247,555,400	249,326,900
Trustee/Benefit	7,978,500	349,500	6,989,300	4,033,600	4,033,600	4,033,600
Total:	359,339,000	218,282,200	394,799,300	251,607,300	251,589,000	253,360,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	58,788,100	193,725,900	252,514,000
Reappropriations	0.00	0	53,301,200	88,984,100	142,285,300
FY 2003 Total Appropriation	0.00	0	112,089,300	282,710,000	394,799,300
Removal of One-Time Expenditures	0.00	0	(53,301,200)	(88,984,100)	(142,285,300)
Base Adjustments	0.00	0	257,200	(1,163,900)	(906,700)
FY 2004 Base	0.00	0	59,045,300	192,562,000	251,607,300
1. CEC & Inflation Savings	0.00	0	1,753,200	0	1,753,200
FY 2004 Total Appropriation	0.00	0	60,798,500	192,562,000	253,360,500
Change From FY 2003 Original Approp.	0.00	0	2,010,400	(1,163,900)	846,500
% Change From FY 2003 Original Approp.			3.4%	(0.6%)	0.3%

APPROPRIATION HIGHLIGHTS: The appropriation included \$253.4 million for this program which is an increase of about \$900,000 above the FY 2003 appropriation. It includes one enhancement of \$1,753,200 in dedicated fund spending authority. This reflects a shift of disallowed CEC and inflation adjustment spending authority to Highway Construction.

LEGISLATIVE INTENT: Section 5 of S1186 provided carryover authority for any unexpended and unencumbered balances of the State Highway Fund, appropriated for the Contract Construction and Right-of-Way Acquisition program for fiscal year 2003, to be used during fiscal year 2004. Section 10 of S1186 reiterated the Legislature's conviction that maximizing highway construction dollars is the most important aspect of ITD's budget. In the event revenues to the State Highway Fund exceed the spending authority provided in S1186, the Legislature directed the department to report to JFAC on the need for any supplemental spending authority to match federal highway funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	0	57,092,100	0	0	57,092,100
D 0260-05 St Highway (Local)	0.00	0	0	3,706,400	0	0	3,706,400
F 0260-03 State Highway (Fed)	0.00	0	0	188,528,400	4,033,600	0	192,562,000
Totals:	0.00	0	0	249,326,900	4,033,600	0	253,360,500

VII. Idaho Transportation Department: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: The Aeronautics program (Title 21, Idaho Code) 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	336,000	321,700	0	0	0	0
Dedicated	2,905,400	1,742,500	3,765,400	2,298,900	2,280,200	2,280,200
Federal	264,600	43,700	264,600	1,058,800	1,052,900	1,052,900
Total:	3,506,000	2,107,900	4,030,000	3,357,700	3,333,100	3,333,100
Percent Change:		(39.9%)	91.2%	(16.7%)	(17.3%)	(17.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	813,000	753,600	793,700	810,500	804,900	804,900
Operating Expenditures	843,500	689,500	854,300	895,400	964,200	964,200
Capital Outlay	50,000	0	70,600	220,000	132,200	132,200
Trustee/Benefit	1,799,500	664,800	2,311,400	1,431,800	1,431,800	1,431,800
Total:	3,506,000	2,107,900	4,030,000	3,357,700	3,333,100	3,333,100
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	12.00	12.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	12.00	0	2,645,000	264,600	2,909,600	
Reappropriations	0.00	0	1,120,400	0	1,120,400	
FY 2003 Total Appropriation	12.00	0	3,765,400	264,600	4,030,000	
Removal of One-Time Expenditures	0.00	0	(1,691,000)	0	(1,691,000)	
Base Adjustments	0.00	0	44,000	(20,500)	23,500	
FY 2004 Base	12.00	0	2,118,400	244,100	2,362,500	
Personnel Cost Rollups	0.00	0	11,200	0	11,200	
Replacement Items	0.00	0	170,000	0	170,000	
Nonstandard Adjustments	0.00	0	(1,400)	0	(1,400)	
Fund Shifts	0.00	0	(18,000)	18,000	0	
FY 2004 Maintenance (MCO)	12.00	0	2,280,200	262,100	2,542,300	
3. Airport Grants	0.00	0	0	790,800	790,800	
FY 2004 Total Appropriation	12.00	0	2,280,200	1,052,900	3,333,100	
Change From FY 2003 Original Approp.	0.00	0	(364,800)	788,300	423,500	
% Change From FY 2003 Original Approp.	0.0%		(13.8%)	297.9%	14.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflected increases in risk management and Controller fees as well as postage increases (\$300). Also, the Legislature approved \$12,988,600 in department-wide funding for replacement items and, while limiting the number of replacement vehicles, the Legislature gave the department discretion as to which replacement items to purchase. This appropriation includes \$790,800 in federal funds spending authority for airport grants.

LEGISLATIVE INTENT: Section 7 provided carryover authority for any unexpended and unencumbered balances of the State Aeronautics Fund, appropriated for trustee and benefit payments for fiscal year 2003, to be used in FY 2004. Section 8 reappropriated up to \$168,500 in insurance settlement proceeds to be used for the Aircraft Pool Program.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	11.00	684,600	538,900	50,000	641,000	0	1,914,500
OT D 0221-02 State Aeron (Ded)	0.00	0	87,800	82,200	0	0	170,000
D 0221-04 State Aeron (Billing)	1.00	102,300	93,400	0	0	0	195,700
F 0221-03 State Aeron (Fed)	0.00	18,000	244,100	0	0	0	262,100
OT F 0221-03 State Aeron (Fed)	0.00	0	0	0	790,800	0	790,800
Totals:	12.00	804,900	964,200	132,200	1,431,800	0	3,333,100

VIII. Idaho Transportation Department: Public Transportation

STARS Number & Budget Unit: 290 TRFH

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	523,200	541,400	527,200	530,600	528,400	527,500
Federal	3,213,500	3,312,300	3,665,500	3,674,200	3,670,700	3,670,700
Total:	3,736,700	3,853,700	4,192,700	4,204,800	4,199,100	4,198,200
Percent Change:		3.1%	8.8%	0.3%	0.2%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	483,600	463,500	486,500	497,500	494,200	494,200
Operating Expenditures	100,000	90,900	100,600	103,000	100,600	100,600
Capital Outlay	4,400	2,700	6,900	5,600	5,600	4,700
Trustee/Benefit	3,148,700	3,296,600	3,598,700	3,598,700	3,598,700	3,598,700
Total:	3,736,700	3,853,700	4,192,700	4,204,800	4,199,100	4,198,200
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	8.00	0	527,200	3,665,500	4,192,700	
Removal of One-Time Expenditures	0.00	0	(6,900)	0	(6,900)	
FY 2004 Base	8.00	0	520,300	3,665,500	4,185,800	
Personnel Cost Rollups	0.00	0	2,500	5,200	7,700	
Replacement Items	0.00	0	4,700	0	4,700	
FY 2004 Total Appropriation	8.00	0	527,500	3,670,700	4,198,200	
Change From FY 2003 Original Approp.	0.00	0	300	5,200	5,500	
% Change From FY 2003 Original Approp.	0.0%		0.1%	0.1%	0.1%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. The Legislature approved \$12,988,600 in department-wide funding for replacement items and, while limiting the number of replacement vehicles, the Legislature gave the department discretion as to which replacement items to purchase.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	3.50	154,900	55,900	0	312,000	0	522,800
OT D 0260-02 State Highway (Ded)	0.00	0	0	4,700	0	0	4,700
F 0260-03 State Highway (Fed)	4.50	339,300	44,700	0	3,286,700	0	3,670,700
Totals:	8.00	494,200	100,600	4,700	3,598,700	0	4,198,200